

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

**DEPARTMENT OF ELEMENTARY AND
SECONDARY EDUCATION**

HOUSE BILL 2

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

**98th General Assembly (2015)
First Regular Session**

ELEMENTARY AND SECONDARY EDUCATION
General Administration-Operations
Section 2.005

Budget Book Page 15

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

Legal Basis: Section 161.020, RSMo.

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
CORE												
PERSONAL SERVICES	3,680,962	72.80	3,230,652	66.51	3,716,118	72.80	3,716,118	72.80	3,716,118	72.80	3,716,118	72.80
GENERAL REVENUE	1,799,153	36.60	1,745,177	33.94	1,816,591	36.60	1,816,591	36.60	1,816,591	36.60	1,816,591	36.60
FEDERAL FUNDS	1,881,809	36.20	1,485,475	32.57	1,899,527	36.20	1,899,527	36.20	1,899,527	36.20	1,899,527	36.20
EXPENSE & EQUIPMENT	686,013	0.00	668,908	0.00	790,684	0.00	790,684	0.00	790,684	0.00	790,684	0.00
GENERAL REVENUE	114,929	0.00	111,327	0.00	114,600	0.00	114,600	0.00	114,600	0.00	114,600	0.00
FEDERAL FUNDS	571,084	0.00	557,581	0.00	676,084	0.00	676,084	0.00	676,084	0.00	676,084	0.00
PROGRAM-SPECIFIC	21,000	0.00	1,125	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GENERAL REVENUE	1,000	0.00	1,125	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	20,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$4,387,975	72.80	\$3,900,685	66.51	\$4,522,802	72.80	\$4,522,802	72.80	\$4,522,802	72.80	\$4,522,802	72.80

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,037	0.00	20,037	0.00	20,037	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,793	0.00	9,793	0.00	9,793	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,244	0.00	10,244	0.00	10,244	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,037	0.00	\$20,037	0.00	\$20,037	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - OPERATIONS	\$4,387,975	72.80	\$3,900,685	66.51	\$4,522,802	72.80	\$4,542,839	72.80	\$4,542,839	72.80	\$4,542,839	72.80
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ELEMENTARY AND SECONDARY EDUCATION
Refunds
Section 2.010

Budget Book Page 25

To allow the refunding of interest earned on ARRA payments to the federal government.

Funding Sources: Elementary and Secondary Education – Federal (0105)
Vocational Rehabilitation Fund (0104)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.010												
REFUNDS - 50112C												
CORE												
PROGRAM-SPECIFIC	70,000	0.00	58,841	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	70,000	0.00	58,841	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	\$70,000	0.00	\$58,841	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
TOTAL - REFUNDS	\$70,000	0.00	\$58,841	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation Formula
Section 2.015

Budget Book Page 30

The state's education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding.

Legal Basis: 163.031 RSMo.

Funding Sources: Other- State School Moneys Fund (0616)
 Outstanding Schools Trust Fund (0287)
 Classroom Trust Fund (0784)
 Lottery Proceeds (0291)

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION - FORMULA
DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	9003 FOUNDATION-FORMULA-0497	PD			(163,202,591)		(163,202,591)	surplus revenue fund
	DEPARTMENT CHANGES				(163,202,591)		(163,202,591)	

GOVERNOR CHANGES

Reallocation	0678 FOUNDATION-FORMULA-0287	PD				200,062	200,062	to increase readability/transparency
Reallocation	0679 FOUNDATION-FORMULA-0616	PD				67,030,507	67,030,507	
Reallocation	2079 FOUNDATION-FORMULA-0784	PD				1,098,319	1,098,319	
Reallocation	3661 FOUNDATION-FORMULA-0101	PD		1,796,784,450			1,796,784,450	
Reallocation	5667 FOUNDATION-FORMULA-0291	PD			(1,098,319)		(1,098,319)	
Reallocation	8966 FOUNDATION-FORMULA-NC-0616	PD			(67,059,328)		(67,059,328)	
Reallocation	9109 FOUNDATION-FORMULA-NC-0287	PD			781,364		781,364	
Reduction	2079 FOUNDATION-FORMULA-0784	PD			(10,754,115)		(10,754,115)	
Reduction	8966 FOUNDATION-FORMULA-NC-0616	PD			(1,786,982,940)		(1,786,982,940)	
	GOVERNOR CHANGES			1,796,784,450	(1,796,784,450)		0	
	TOTAL CHANGES			1,796,784,450	(1,959,987,041)		(163,202,591)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
CORE												
PROGRAM-SPECIFIC	3,089,003,451	0.00	3,024,668,638	0.00	3,353,283,124	0.00	3,190,080,533	0.00	3,190,080,533	0.00	3,190,080,533	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,796,784,450	0.00	1,796,784,450	0.00
OTHER FUNDS	3,089,003,451	0.00	3,024,668,638	0.00	3,353,283,124	0.00	3,190,080,533	0.00	1,393,296,083	0.00	1,393,296,083	0.00
TOTAL	\$3,089,003,451	0.00	\$3,024,668,638	0.00	\$3,353,283,124	0.00	\$3,190,080,533	0.00	\$3,190,080,533	0.00	\$3,190,080,533	0.00

FOUNDATION-EQUITY - 1500001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	482,487,499	0.00	0	0.00	12,757,468	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	482,487,499	0.00	0	0.00	12,757,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$482,487,499	0.00	\$0	0.00	\$12,757,468	0.00

Increase request reflects amount needed to fund the foundation formula based on the current statutory formula.

FOUNDATION EQUITY INCREASE - 1500017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	57,242,532	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
FOUNDATION EQUITY INCREASE - 1500017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	57,242,532	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	57,242,532	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$57,242,532	0.00
The increase is for the foundation equity formula.												

TOTAL - FOUNDATION - FORMULA	\$3,089,003,451	0.00	\$3,024,668,638	0.00	\$3,353,283,124	0.00	\$3,672,568,032	0.00	\$3,240,080,533	0.00	\$3,260,080,533	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Foundation-Small Schools Program
Section 2.015

Budget Book Page 51

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district.

Legal Basis: 163.044 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION-SM SCHOOLS PRG

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	9230	FOUNDATION-SM SCHL PRG-0101	PD		15,000,000			15,000,000	to increase readability/transparency
Reduction	2081	FOUNDATION-SM SCHL PRG-0616	PD				(15,000,000)	(15,000,000)	
		GOVERNOR CHANGES			15,000,000		(15,000,000)	0	
		TOTAL CHANGES			15,000,000		(15,000,000)	0	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-SM SCHOOLS PRG - 50143C												
CORE												
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00	0	0.00
TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL - FOUNDATION-SM SCHOOLS PRG	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Transportation
Section 2.015

Budget Book Page 58

This portion of the foundation section provides funding to school districts to receive state aid on the basis of the cost of pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: 162.1060.4 and 167.231 RSMo.

Funding Source: General Revenue
Other - Lottery Proceeds Funds (0291)

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION - TRANSPORTATION
GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	9231	FOUNDATION-TRANSPORTATN-0101	PD		31,024,611			31,024,611	to increase readability/transparency
Reduction	9106	FOUNDATION-TRANSPORTATN-NC-0616	PD				(46,024,611)	(46,024,611)	(15m) net reduction/FY 2015 withhold
		GOVERNOR CHANGES			31,024,611		(46,024,611)	(15,000,000)	
		TOTAL CHANGES			31,024,611		(46,024,611)	(15,000,000)	

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - TRANSPORTATION - 50133C												
CORE												
PROGRAM-SPECIFIC	100,297,713	0.00	100,297,713	0.00	115,297,713	0.00	115,297,713	0.00	100,297,713	0.00	100,297,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	31,024,611	0.00	31,024,611	0.00
OTHER FUNDS	100,297,713	0.00	100,297,713	0.00	115,297,713	0.00	115,297,713	0.00	69,273,102	0.00	69,273,102	0.00
TOTAL	\$100,297,713	0.00	\$100,297,713	0.00	\$115,297,713	0.00	\$115,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00
TOTAL - FOUNDATION - TRANSPORTATION	\$100,297,713	0.00	\$100,297,713	0.00	\$115,297,713	0.00	\$115,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Early Childhood Special Education
Section 2.015

Budget Book Page 66

This portion of the Foundation section provides funding for school districts to design an Individualized Education Plan (IEP) for children between 3 & 5 years of age who are eligible for these services. The Missouri Supreme Court mandated that the local school districts should incur no cost for the education of students with disabilities.

Legal Basis: 162.700 and 162.975.2 RSMo. Missouri Supreme Court mandate.

Funding Sources: General Revenue
Other - Lottery Proceeds (0291)
Early Childhood Development, Education, Care fund (0859)

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION - EARLY SPECIAL ED
GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	9232	FOUNDATION-ERLY SPC ED-0101	PD		120,698,969			120,698,969	to increase readability/transparency
Reduction	9107	FOUNDATION-ERLY SPC ED-NC-0616	PD			(120,698,969)		(120,698,969)	
		GOVERNOR CHANGES			120,698,969	(120,698,969)		0	
		TOTAL CHANGES			120,698,969	(120,698,969)		0	

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - EARLY SPECIAL ED - 50136C												
CORE												
PROGRAM-SPECIFIC	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	120,698,969	0.00	120,698,969	0.00
OTHER FUNDS	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	23,961,407	0.00	23,961,407	0.00
TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00

FOUNDATION-EARLY SPECIAL ED - 1500003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Increased costs necessitate an increase to the appropriation for this mandated reimbursement to districts pursuant to the 1992 Missouri Supreme Court decision. The increased amount is based on estimated 2015 Annual Secretary of the Board Report (ASBR) ECSE costs which will be reimbursed in FY 2016.

TOTAL - FOUNDATION - EARLY SPECIAL ED	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$149,660,376	0.00	\$149,660,376	0.00	\$149,660,376	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Foundation-Career Education
Section 2.015

Budget Book Page 79

This section provides funding for a full range of vocational-technical education programs, services and activities involving 471 local education agencies. It provides for vocational education training in Agricultural, Business, Family and Consumer Sciences, Health Related Occupation, Industrial and Marketing/Cooperative Education.

Legal Basis: 178.420 and 178.580 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION - CAREER EDUCATION				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reallocation	9233	FOUNDATION CAREER ED-0101	EE			501,155			501,155	to increase readability/transparency
Reallocation	9233	FOUNDATION CAREER ED-0101	PD			49,567,873			49,567,873	
Reduction	0720	FOUNDATION-CAREER ED-0616	EE					(501,155)	(501,155)	
Reduction	0720	FOUNDATION-CAREER ED-0616	PD					(49,115,918)	(49,115,918)	
Reduction	9108	FOUNDATION-CAREER ED-NC-0616	PD					(451,955)	(451,955)	
						GOVERNOR CHANGES				
								(50,069,028)	0	
DRAFT HCS CHANGES										
Reallocation	9233	FOUNDATION CAREER ED-0101	EE			(501,155)			(501,155)	to reflect language limiting exp to LEAs
Reallocation	9233	FOUNDATION CAREER ED-0101	PD			501,155			501,155	
						DRAFT HCS CHANGES			0	
						TOTAL CHANGES			0	
								(50,069,028)	0	

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - CAREER EDUCATION - 50139C												
CORE												
EXPENSE & EQUIPMENT	105,315	0.00	545,453	0.00	501,155	0.00	501,155	0.00	501,155	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	501,155	0.00	0	0.00
OTHER FUNDS	105,315	0.00	545,453	0.00	501,155	0.00	501,155	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	49,963,713	0.00	49,523,576	0.00	49,567,873	0.00	49,567,873	0.00	49,567,873	0.00	50,069,028	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	49,567,873	0.00	50,069,028	0.00
OTHER FUNDS	49,963,713	0.00	49,523,576	0.00	49,567,873	0.00	49,567,873	0.00	0	0.00	0	0.00
TOTAL	\$50,069,028	0.00	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
TOTAL - FOUNDATION - CAREER EDUCATION												
	\$50,069,028	0.00	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

ELEMENTARY AND SECONDARY EDUCATION
Foundation-Parents as Teachers
Section 2.015

Budget Book Page 89

This section provides funds to reimburse districts for their involvement in each of the four components of the Early Childhood Education/Parents As Teachers Act (SB 658, 1984, 82nd G.A., 2nd. Regular Session). There are two programs for parent education and screening: one for families with children birth to age three and the other for families with children age's three to five. Services include personal visits from certified parent educators, developmental screenings, and access to community resources.

Legal Basis: 178.693 RSMo.

Funding Sources: General Revenue
Other - Early Childhood Development, Education and Care Fund (0859)

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION-EARLY CHILDHOOD DEV

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	9234	FOUNDATION-EARLY CHLD DEV-0101	PD		10,000,000			10,000,000	to increase readability/transparency
Reduction	0722	FOUNDATION-EARLY CHLD DEV-0616	PD				(11,000,000)	(11,000,000)	
		GOVERNOR CHANGES			10,000,000		(11,000,000)	(1,000,000)	
		TOTAL CHANGES			10,000,000		(11,000,000)	(1,000,000)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-EARLY CHILDHOOD DEV - 50140C												
CORE												
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	16,000,000	0.00	16,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
OTHER FUNDS	15,000,000	0.00	15,000,000	0.00	16,000,000	0.00	16,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

FOUNDATION-EARLY CHILDHOOD DEV - 1500002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,462,250	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,462,250	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,462,250	0.00	\$0	0.00	\$0	0.00

The increased funding is to provide additional resources for the early childhood development support program serving high need families.

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-EARLY CHILDHOOD DEV - 50140C												
PAT increase - 1500019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
TOTAL - FOUNDATION-EARLY CHILDHOOD D	\$15,000,000	0.00	\$15,000,000	0.00	\$16,000,000	0.00	\$19,462,250	0.00	\$15,000,000	0.00	\$16,000,000	0.00

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ELEMENTARY AND SECONDARY EDUCATION
Foundation-Board Operated Schools
Section 2.015

Budget Book Page 106

This section provides funding to the State Board of Education to operate three programs for students with disabilities referred by public schools for services. These programs are operated through the division of Special Education. Programs include: State Schools for the Severely Disabled which is a program of 35 individual day schools. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to students with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to students with hearing impairments.

Current Flexibility: 25% flexibility between PS and EE

Legal Basis: 162.730 RSMo.

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)
Other-Bingo Proceeds for Education (0289)

CORE ADJUSTMENTS:

HBSEC 02.015

FOUNDATION-BOARD OPERATED SCH			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0015	BOARD OPERATED PS-0101	PS		(2,000,000)			(2,000,000)	to reflect actual exp
Reallocation	2298	BOARD OPERATED E&E-0101	EE		2,000,000			2,000,000	
DEPARTMENT CHANGES					0			0	
DRAFT HCS CHANGES									
Reallocation	0015	BOARD OPERATED PS-0101	PS	(2.00)					to public charter school commission
DRAFT HCS CHANGES				(2.00)					
TOTAL CHANGES				(2.00)	0			0	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
PERSONAL SERVICES	28,421,145	718.90	24,260,059	693.64	28,730,513	718.90	26,730,513	718.90	26,730,513	718.90	26,730,513	716.90
GENERAL REVENUE	27,723,037	700.01	24,145,351	690.96	28,025,792	700.01	26,025,792	700.01	26,025,792	700.01	26,025,792	698.01
FEDERAL FUNDS	698,108	18.89	114,708	2.68	704,721	18.89	704,721	18.89	704,721	18.89	704,721	18.89
EXPENSE & EQUIPMENT	22,246,717	0.00	19,719,087	0.00	19,264,217	0.00	21,264,217	0.00	21,264,217	0.00	21,264,217	0.00
GENERAL REVENUE	12,778,694	0.00	15,163,129	0.00	12,796,194	0.00	14,796,194	0.00	14,796,194	0.00	14,796,194	0.00
FEDERAL FUNDS	7,591,668	0.00	2,679,603	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00
OTHER FUNDS	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
PROGRAM-SPECIFIC	515,701	0.00	80,121	0.00	498,201	0.00	498,201	0.00	498,201	0.00	498,201	0.00
GENERAL REVENUE	105,701	0.00	80,121	0.00	88,201	0.00	88,201	0.00	88,201	0.00	88,201	0.00
FEDERAL FUNDS	410,000	0.00	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	\$51,183,563	718.90	\$44,059,267	693.64	\$48,492,931	718.90	\$48,492,931	718.90	\$48,492,931	718.90	\$48,492,931	716.90

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	154,913	0.00	154,913	0.00	154,913	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	151,115	0.00	151,115	0.00	151,115	0.00

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	154,913	0.00	154,913	0.00	154,913	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,798	0.00	3,798	0.00	3,798	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$154,913	0.00	\$154,913	0.00	\$154,913	0.00
Cost to continue the FY 2015 pay plan.												

TOTAL - FOUNDATION-BOARD OPERATED SCH - 50141C	\$51,183,563	718.90	\$44,059,267	693.64	\$48,492,931	718.90	\$48,647,844	718.90	\$48,647,844	718.90	\$48,647,844	716.90
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ELEMENTARY AND SECONDARY EDUCATION
Virtual Education
Section 2.015

Budget Book Page 122

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This appropriation allows the virtual instruction program to continue with some spots reserved for medically fragile students and other spots available on a tuition basis.

Legal Basis: 161.670 RSMo

Funding Sources: General Revenue
Other- Lottery (0291)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
VIRTUAL EDUCATION - 50355C												
CORE												
EXPENSE & EQUIPMENT	279,278	0.00	219,418	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
OTHER FUNDS	279,278	0.00	219,418	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM-SPECIFIC	110,500	0.00	158,668	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00
OTHER FUNDS	110,500	0.00	158,668	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL	\$389,778	0.00	\$378,086	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

Virtual education - med frag - 1500020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

This increase would allow the Department of Elementary/Secondary Education to accomodate all virtual eduation requests from medically fragile students.

TOTAL - VIRTUAL EDUCATION	\$389,778	0.00	\$378,086	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00	\$589,778	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Intradistrict Metro Transportation
Section 2.015

Budget Book Page 129

This item will provide funding to assist St. Louis Public Schools with the cost of transportation students from their current residence to the school within the district where the student began the year. Funds are subject to a 60% match rate from the metropolitan school district.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.015

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
INTRA DIST METRO TRANSP									
GOVERNOR CHANGES									
Reduction	4055	INTRA DISTRICT METRO TRSP-0101	PD		(375,000)			(375,000)	FY 2015 withhold
		GOVERNOR CHANGES			(375,000)			(375,000)	
DRAFT HCS CHANGES									
Reduction	4055	INTRA DISTRICT METRO TRSP-0101	PD		(175,000)			(175,000)	
		DRAFT HCS CHANGES			(175,000)			(175,000)	
		TOTAL CHANGES			(550,000)			(550,000)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
INTRA DIST METRO TRANSP - 50145C												
CORE												
PROGRAM-SPECIFIC	750,000	0.00	727,500	0.00	750,000	0.00	750,000	0.00	375,000	0.00	200,000	0.00
GENERAL REVENUE	750,000	0.00	727,500	0.00	750,000	0.00	750,000	0.00	375,000	0.00	200,000	0.00
TOTAL	\$750,000	0.00	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$375,000	0.00	\$200,000	0.00
TOTAL - INTRA DIST METRO TRANSP	\$750,000	0.00	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$375,000	0.00	\$200,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Bright Futures Program
Section 2.017

Budget Book Page 143

Bright Futures is a dropout prevention program which began in Joplin, MO.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.017

BRIGHT FUTURES PROGRAM

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8645	BRIGHT FUTURES PROGRAM-0101	PD		(150,000)			(150,000)	FY 2015 veto/withhold
		GOVERNOR CHANGES			(150,000)			(150,000)	

DRAFT HCS CHANGES

Reduction	8645	BRIGHT FUTURES PROGRAM-0101	PD		150,000			150,000	
		DRAFT HCS CHANGES			150,000			150,000	
		TOTAL CHANGES			0			0	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.017												
BRIGHT FUTURES PROGRAM - 50160C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	150,000	0.00	150,000	0.00	0	0.00	150,000	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	150,000	0.00	150,000	0.00	0	0.00	150,000	0.00
TOTAL	\$100,000	0.00	\$97,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$150,000	0.00
TOTAL - BRIGHT FUTURES PROGRAM	\$100,000	0.00	\$97,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$150,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Reading Instruction
Section NA

Budget Book Page 136

This item will provide funding for an intensive reading instruction program targeted at provisionally accredited and/or unaccredited school districts. No grant shall exceed \$1,000,000.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.020

READING INSTRUCTION

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8999	READING INSTRUCTION-0101	PD		(2,500,000)			(2,500,000)	FY 2015 veto/withhold
		GOVERNOR CHANGES			(2,500,000)			(2,500,000)	

DRAFT HCS CHANGES

Reduction	8999	READING INSTRUCTION-0101	PD		(1,000,000)			(1,000,000)	
		DRAFT HCS CHANGES			(1,000,000)			(1,000,000)	
		TOTAL CHANGES			(3,500,000)			(3,500,000)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
READING INSTRUCTION - 50125C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	1,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	1,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$1,000,000	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Urban Teaching Program
Section 2.025

Budget Book Page 250

For a teaching program aimed at employing teachers in underprivileged urban school districts.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.025

URBAN TEACHING PROGRAM

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8509	URBAN TEACHING PROGRAM-0101		PD	(1,000,000)			(1,000,000)	FY 2015 veto/withhold
		GOVERNOR CHANGES			(1,000,000)			(1,000,000)	
		TOTAL CHANGES			(1,000,000)			(1,000,000)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025												
URBAN TEACHING PROGRAM - 50130C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	1,940,000	0.00	3,000,000	0.00	3,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	2,000,000	0.00	1,940,000	0.00	3,000,000	0.00	3,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$1,940,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - URBAN TEACHING PROGRAM	\$2,000,000	0.00	\$1,940,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Math and Science Tutoring Program
Section NA

Budget Book Page 148

This item provides for a grant for a math and science tutoring program in St. Louis City.

Funding Sources: Other-Lottery (0291)

CORE ADJUSTMENTS:

HBSEC 02.025

MATH & SCIENCE TUTORING PRGM

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	9022	MATH & SCIENCE TUTORING-0101	PD		(400,000)			(400,000)	FY 2015 veto/withhold
		GOVERNOR CHANGES			(400,000)			(400,000)	
		TOTAL CHANGES			(400,000)			(400,000)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025												
MATH & SCIENCE TUTORING PRGM - 50147C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	400,000	0.00	400,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00
TOTAL - MATH & SCIENCE TUTORING PRGM	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Unaccredited School Contingency
Section NA

Budget Book Page 153

This appropriation would provide a contingency in the event that any federal funds become available for the purpose of maintaining an operating reserve for unaccredited school districts (Normandy) – despite the fact that the total appropriation is \$1 (no “E”stimated appropriation) and that no such funds are evidently available or are expected to be available in the future.

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

HBSEC 02.025

UNACCREDITED SCHL FUND BALANCE		BOBC	FTE	GR	FED	OTHER
DEPARTMENT CHANGES						TOTAL
Reduction 9097 UNACCREDITED SCHL FUND BAL-0105	PD				(1)	(1)
DEPARTMENT CHANGES					(1)	(1)
TOTAL CHANGES					(1)	(1)

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025												
UNACCREDITED SCHL FUND BALANCE - 50137C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
</												

ELEMENTARY AND SECONDARY EDUCATION
Kansas City Tutoring Program
Section NA

Budget Book Page 158

For a teaching program aimed at underprivileged students in the Kansas City School District.

Funding Sources: Other-Lottery (0291)

CORE ADJUSTMENTS:

HBSEC 02.030

KANSAS CITY TUTORING PROGRAM

DRAFT HCS CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction 8321 KC TUTORING PROGRAM-0291	PD				(100,000)	(100,000)	FY 2015 withhold
DRAFT HCS CHANGES					(100,000)	(100,000)	
TOTAL CHANGES					(100,000)	(100,000)	

Regular House Bills

[illegible]

ELEMENTARY AND SECONDARY EDUCATION
Scholars/Fine Arts Academies
Section 2.030

Budget Book Page 165

This section provides state funds to three-week summer institutes for top-ranking students from across the state. These academies are the Scholars Academy and the Fine Arts Academies.

Legal Basis: 161.092 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.030

SCHOLARS & FINE ARTS ACADEMIES

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8320	SCHLRS & FINE ARTS ACADMS-0616	PD				(200,000)	(200,000)	FY 2015 veto/withhold
Reduction	9127	SCHLRS & FINE ARTS ACD-NC-0616	PD				(550,000)	(550,000)	
		GOVERNOR CHANGES					(750,000)	(750,000)	
		TOTAL CHANGES					(750,000)	(750,000)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
SCHOLARS & FINE ARTS ACADEMIES - 50149C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00
OTHER FUNDS	200,000	0.00	194,000	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$194,000	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00

Scholars/Fine Arts GR inc - 1500021

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

TOTAL - SCHOLARS & FINE ARTS ACADEMIE	\$200,000	0.00	\$194,000	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00	\$100,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Critical Needs (RPDCs and school board training)
Section NA

Budget Book Page 176

This section contains appropriations for the states nine Regional Professional Development Centers and for school board member training.

Contracts for school board member training are with the Missouri Association for Rural Education and Missouri School Boards' Association.

Legal Basis: 160.530 RSMo

Funding Sources: General Revenue
Other- State School Moneys Fund (0616)

CORE ADJUSTMENTS:

HBSEC 02.030

CRITICAL NEEDS

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	6706	CRITICAL NEEDS-TEACHER-0616	PD				(136,326)	(136,326)	FY 2015 withhold
Reduction	8644	REGIONAL PROF DEVELOP CTR-0101	PD		(1,000,000)			(1,000,000)	
Reduction	9105	SCHOOL SAFETY TRNG GRANTS-0101	PD		(750,000)			(750,000)	
		GOVERNOR CHANGES			(1,750,000)		(136,326)	(1,886,326)	
		TOTAL CHANGES			(1,750,000)		(136,326)	(1,886,326)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
CRITICAL NEEDS - 50146C												
CORE												
PROGRAM-SPECIFIC	1,136,326	0.00	1,080,943	0.00	1,886,326	0.00	1,886,326	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,000,000	0.00	944,617	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00	0	0.00
OTHER FUNDS	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00	0	0.00
TOTAL	\$1,136,326	0.00	\$1,080,943	0.00	\$1,886,326	0.00	\$1,886,326	0.00	\$0	0.00	\$0	0.00
TOTAL - CRITICAL NEEDS	\$1,136,326	0.00	\$1,080,943	0.00	\$1,886,326	0.00	\$1,886,326	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
School Food Services
Section 2.035

Budget Book Page 197

This section provides for the administration of the Child Nutrition Programs: National School Lunch/After School Snack, School Breakfast, Donated Foods and Special Milk.

Legal Basis: PL 105-24

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035												
SCHOOL NUTRITION SERVICES - 50161C												
CORE												
EXPENSE & EQUIPMENT	2,580,000	0.00	1,985,460	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00
GENERAL REVENUE	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
FEDERAL FUNDS	1,780,000	0.00	1,985,460	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00
PROGRAM-SPECIFIC	288,442,351	0.00	273,722,321	0.00	294,758,051	0.00	294,758,051	0.00	294,758,051	0.00	294,758,051	0.00
GENERAL REVENUE	2,612,151	0.00	3,412,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00
FEDERAL FUNDS	285,830,200	0.00	270,310,170	0.00	292,145,900	0.00	292,145,900	0.00	292,145,900	0.00	292,145,900	0.00
TOTAL	\$291,022,351	0.00	\$275,707,781	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00
TOTAL - SCHOOL NUTRITION SERVICES	\$291,022,351	0.00	\$275,707,781	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00

ELEMENTARY AND SECONDARY EDUCATION
School District Trust Fund
Section 2.040

Budget Book Page 205

This section provides capacity for the distribution of the state's 1-cent general sales tax that is credited to the School District Trust Fund. Effective in FY 2007, Section 163.087, RSMo., provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

Legal Basis: 144.701 and 163.087 RSMo.

Funding Sources: Other- School District Trust Fund (0688)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
SCHOOL DISTRICT TRUST FUND - 50252C												
CORE												
PROGRAM-SPECIFIC	793,100,000	0.00	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	827,500,000	0.00	827,500,000	0.00
OTHER FUNDS	793,100,000	0.00	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	827,500,000	0.00	827,500,000	0.00
TOTAL	\$793,100,000	0.00	\$793,100,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00

SCHOOL DISTRICT TRUST FUND - 1500014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	21,239,000	0.00	21,239,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,239,000	0.00	21,239,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,239,000	0.00	\$21,239,000	0.00

An increase to the capacity of the School District Trust Funds generated pursuant to Section 144.701, RSMo, which provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter schools, and the Division of Youth Services operated schools pursuant to Section 163.087, RSMo.

TOTAL - SCHOOL DISTRICT TRUST FUND	\$793,100,000	0.00	\$793,100,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00	\$848,739,000	0.00	\$848,739,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Early Grade Literacy Program
Section 2.041

Budget Book Page 188

This section provides funding to support professional development activities related to Instruction, Curriculum, and Early Grade Literacy Programs (Reading Recovery). This program is administered by Southeast Missouri State University through a contract with DESE.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.030

EARLY GRADE LITERACY PROGRAM

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	0945	EARLY GRADE LITERACY PRGM-0105	PD			(1)		(1)	FY 2015 withhold
Reduction	2535	EARLY GRADE LITERACY PRGM-0101	PD		(100,000)			(100,000)	
		GOVERNOR CHANGES			(100,000)	(1)		(100,001)	

DRAFT HCS CHANGES

Reduction	2535	EARLY GRADE LITERACY PRGM-0101	PD		100,000			100,000	
		DRAFT HCS CHANGES			100,000			100,000	
		TOTAL CHANGES			0	(1)		(1)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.041												
EARLY GRADE LITERACY PROGRAM - 50159C												
CORE												
PROGRAM-SPECIFIC	100,001	0.00	97,000	0.00	100,001	0.00	100,001	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	0	0.00	0	0.00
TOTAL	\$100,001	0.00	\$97,000	0.00	\$100,001	0.00	\$100,001	0.00	\$0	0.00	\$100,000	0.00
TOTAL - EARLY GRADE LITERACY PROGRAM	\$100,001	0.00	\$97,000	0.00	\$100,001	0.00	\$100,001	0.00	\$0	0.00	\$100,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
School District Bond Fund
Section 2.045

Budget Book Page 213

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Mo. Health and Education Facilities Authority (MoHEFA) to issue bonds for capital projects for participating school districts. Districts' formula payments can then be intercepted to repay the bonds. Gaming proceeds are transferred into this fund.

Legal Basis: Section 164.303 RSMo.

Funding Sources: Other- School District Bond Fund (0248)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045												
SCHOOL DISTRICT BONDS - 50265C												
CORE												
PROGRAM-SPECIFIC	492,000	0.00	406,399	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
OTHER FUNDS	492,000	0.00	406,399	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	\$492,000	0.00	\$406,399	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
TOTAL - SCHOOL DISTRICT BONDS	\$492,000	0.00	\$406,399	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
School Transfer Obligation
Section NA

Budget Book Page NA

This was a supplemental appropriation for Normandy transfer obligations in FY 2014. Funding was not expended.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045												
SCHOOL TRANSFER OBLIGATION - 50263C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SCHOOL TRANSFER OBLIGATION	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Federal Grants and Donations
Section 2.050

Budget Book Page 257

This section provides the Department of Elementary & Secondary Education with the capacity to receive and make use of federal grants and donations, as they become available during the fiscal year.

Legal Basis: Section 161.020 RSMo.

Funding Sources: Elementary and Secondary Education – Federal (0105)
Vocational Rehabilitation Fund (0104)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
FEDERAL GRANTS & DONATIONS - 50270C												
CORE												
PERSONAL SERVICES	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
FEDERAL FUNDS	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EXPENSE & EQUIPMENT	46,500	0.00	547,370	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
FEDERAL FUNDS	46,500	0.00	547,370	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM-SPECIFIC	9,950,000	0.00	171,348	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
FEDERAL FUNDS	9,950,000	0.00	171,348	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
TOTAL	\$10,000,000	0.00	\$718,718	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	\$10,000,000	0.00	\$718,718	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Rebuild MO Schools Program
Section NA

Budget Book Page 221

Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects for facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created the fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.

The current appropriation allows repayment monies to be returned to the school districts.

Legal Basis: Section 160.459 RSMo.

Funding Sources: Other-Rebuild MO Schools Fund (0917)

CORE ADJUSTMENTS:

HBSEC 02.050

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
REBUILD MISSOURI SCHOOLS PROGM									
DEPARTMENT CHANGES									
Reduction	8281	REBUILD MISSOURI SCHOOLS-0917		PD			(3,235,000)	(3,235,000)	program expired
		DEPARTMENT CHANGES					(3,235,000)	(3,235,000)	
		TOTAL CHANGES					(3,235,000)	(3,235,000)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
REBUILD MISSOURI SCHOOLS PROGM - 50260C												
CORE												
PROGRAM-SPECIFIC	900,000	0.00	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	900,000	0.00	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$900,000	0.00	\$900,000	0.00	\$3,235,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - REBUILD MISSOURI SCHOOLS PRO	\$900,000	0.00	\$900,000	0.00	\$3,235,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Division of Learning Services
Section 2.055

Budget Book Page 226

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.

Funding Sources: General Revenue
Vocational Rehabilitation Fund (0104)
Other – Early Childhood Development, Education and Care Fund (0859)

CORE ADJUSTMENTS:

HBSEC 02.055

DIV OF LEARNING SERVICES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reallocation	7810	DIV OF LEARNING SRVS PS-0101	PS	2.00	78,786			78,786	to charter school commission
Reallocation	7811	DIV OF LEARNING SRVS E&E-0101	EE		17,915			17,915	
Reallocation	7812	DIV OF LEARNING SRVS PS-0105	PS	(2.00)					
		GOVERNOR CHANGES		0.00	96,701			96,701	
DRAFT HCS CHANGES									
Reallocation	7812	DIV OF LEARNING SRVS PS-0105	PS	2.00					
Reduction	7812	DIV OF LEARNING SRVS PS-0105	PS	(2.00)					
		DRAFT HCS CHANGES		0.00					
		TOTAL CHANGES		0.00	96,701			96,701	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
DIV OF LEARNING SERVICES - 50281C												
CORE												
PERSONAL SERVICES	9,793,971	214.86	8,150,771	178.35	9,952,419	214.86	9,952,419	214.86	10,031,205	214.86	10,031,205	214.86
GENERAL REVENUE	3,338,108	73.89	3,237,964	71.45	3,370,999	73.89	3,370,999	73.89	3,449,785	75.89	3,449,785	75.89
FEDERAL FUNDS	6,455,863	140.97	4,912,807	106.90	6,520,856	140.97	6,520,856	140.97	6,520,856	138.97	6,520,856	138.97
OTHER FUNDS	0	0.00	0	0.00	60,564	0.00	60,564	0.00	60,564	0.00	60,564	0.00
EXPENSE & EQUIPMENT	3,541,777	0.00	1,875,588	0.00	2,274,809	0.00	2,274,809	0.00	2,292,724	0.00	2,292,724	0.00
GENERAL REVENUE	228,567	0.00	221,109	0.00	222,599	0.00	222,599	0.00	240,514	0.00	240,514	0.00
FEDERAL FUNDS	3,313,210	0.00	1,654,479	0.00	2,052,210	0.00	2,052,210	0.00	2,052,210	0.00	2,052,210	0.00
PROGRAM-SPECIFIC	1,619,553	0.00	720,195	0.00	1,633,453	0.00	1,633,453	0.00	1,633,453	0.00	1,633,453	0.00
GENERAL REVENUE	3,370	0.00	3,869	0.00	6,270	0.00	6,270	0.00	6,270	0.00	6,270	0.00
FEDERAL FUNDS	1,616,183	0.00	716,326	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00
TOTAL	\$14,955,301	214.86	\$10,746,554	178.35	\$13,860,681	214.86	\$13,860,681	214.86	\$13,957,382	214.86	\$13,957,382	214.86

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,667	0.00	54,090	0.00	54,090	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,180	0.00	18,603	0.00	18,603	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,161	0.00	35,161	0.00	35,161	0.00

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
DIV OF LEARNING SERVICES - 50281C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,667	0.00	54,090	0.00	54,090	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	326	0.00	326	0.00	326	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,667	0.00	\$54,090	0.00	\$54,090	0.00
Cost to continue the FY 2015 pay plan.												

TOTAL - DIV OF LEARNING SERVICES	\$14,955,301	214.86	\$10,746,554	178.35	\$13,860,681	214.86	\$13,914,348	214.86	\$14,011,472	214.86	\$14,011,472	214.86
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ELEMENTARY AND SECONDARY EDUCATION
Adult Learning and Rehabilitative Services
Section 2.055

Budget Book Page 232

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 24 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.

Legal Basis: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.

Funding Sources: Vocational Rehabilitation Fund (0104)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
ADULT LEARNING & REHAB SERV - 50713C												
CORE												
PERSONAL SERVICES	27,484,609	659.20	25,826,314	610.88	27,776,137	659.20	27,776,137	659.20	27,776,137	659.20	27,776,137	659.20
FEDERAL FUNDS	27,484,609	659.20	25,826,314	610.88	27,776,137	659.20	27,776,137	659.20	27,776,137	659.20	27,776,137	659.20
EXPENSE & EQUIPMENT	2,715,474	0.00	2,335,871	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00
FEDERAL FUNDS	2,715,474	0.00	2,335,871	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00
PROGRAM-SPECIFIC	0	0.00	2,719	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	2,719	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$30,200,083	659.20	\$28,164,904	610.88	\$30,491,611	659.20	\$30,491,611	659.20	\$30,491,611	659.20	\$30,491,611	659.20

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	149,766	0.00	149,766	0.00	149,766	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	149,766	0.00	149,766	0.00	149,766	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$149,766	0.00	\$149,766	0.00	\$149,766	0.00

Cost to continue the FY 2015 pay plan.

VR CORE OPERATIONS INCR - 1500013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
ADULT LEARNING & REHAB SERV - 50713C												
VR CORE OPERATIONS INCR - 1500013												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

Additional federal appropriation authority is necessary to support Vocational Rehabilitation (VR) training costs that were phased out by the Rehabilitation Service Administration (RSA). These Technical Assistance and Continuing Education (TACE) Centers support the public vocational rehabilitation systems. Missouri VR now bears the responsibility and costs to ensure the training needs are available to support individual VR staff members and community rehabilitation providers.

TOTAL - ADULT LEARNING & REHAB SERV	\$30,200,083	659.20	\$28,164,904	610.88	\$30,491,611	659.20	\$30,641,377	659.20	\$30,941,377	659.20	\$30,941,377	659.20
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ELEMENTARY AND SECONDARY EDUCATION
Excellence Revolving Fund
Section 2.055

Budget Book Page 244

These funds will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year's report.

Funding Sources: Other- Excellence in Education Fund (0651)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
EXCELLENCE REVOLVING FUND - 50115C												
CORE												
PERSONAL SERVICES	618,317	11.00	475,825	10.04	623,913	11.00	623,913	11.00	623,913	11.00	623,913	11.00
OTHER FUNDS	618,317	11.00	475,825	10.04	623,913	11.00	623,913	11.00	623,913	11.00	623,913	11.00
EXPENSE & EQUIPMENT	2,157,067	0.00	884,059	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
OTHER FUNDS	2,157,067	0.00	884,059	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
PROGRAM-SPECIFIC	151,000	0.00	178,459	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
OTHER FUNDS	151,000	0.00	178,459	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	\$2,926,384	11.00	\$1,538,343	10.04	\$2,931,980	11.00	\$2,931,980	11.00	\$2,931,980	11.00	\$2,931,980	11.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,364	0.00	3,364	0.00	3,364	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,364	0.00	3,364	0.00	3,364	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,364	0.00	\$3,364	0.00	\$3,364	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - EXCELLENCE REVOLVING FUND	\$2,926,384	11.00	\$1,538,343	10.04	\$2,931,980	11.00	\$2,935,344	11.00	\$2,935,344	11.00	\$2,935,344	11.00
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ELEMENTARY AND SECONDARY EDUCATION
Early Childhood Programs
Section 2.060

Budget Book Page 262

The various programs combined in Section 2.090 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funds flow through a contract to the Parents As Teachers National Center for parent educator training. The largest program in this Section is the Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the gaming boat boarding fees.

Legal Basis: 161.215 RSMo

Funding Sources: General Revenue
 Elementary and Secondary Education – Federal (0105)
 Other- Early Childhood Education and Care Fund (0859)

CORE ADJUSTMENTS:

HBSEC 02.060

EARLY CHILDHOOD PROGRAM

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	0947	EARLY CHILDHOOD PROGRAM-0105	PD			(324,000)		(324,000)	
		DEPARTMENT CHANGES				(324,000)		(324,000)	

GOVERNOR CHANGES

Reallocation	8339	EARLY CHILDHOOD PROGRAM-0101	EE		9,000			9,000	FY 2015 withhold
Reallocation	8339	EARLY CHILDHOOD PROGRAM-0101	PD		116,000			116,000	
Reduction	7976	EARLY CHILDHOOD PROGRAM-0616	EE				(9,000)	(9,000)	
Reduction	7976	EARLY CHILDHOOD PROGRAM-0616	PD				(116,000)	(116,000)	
Reduction	8510	EARLY CHILDHOOD PROG MPP-0101	PD		(3,063,959)			(3,063,959)	
		GOVERNOR CHANGES			(2,938,959)		(125,000)	(3,063,959)	
		TOTAL CHANGES			(2,938,959)	(324,000)	(125,000)	(3,387,959)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
EARLY CHILDHOOD PROGRAM - 50368C												
CORE												
EXPENSE & EQUIPMENT	30,370	0.00	51,762	0.00	30,370	0.00	30,370	0.00	30,370	0.00	30,370	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,000	0.00	9,000	0.00
FEDERAL FUNDS	870	0.00	61	0.00	870	0.00	870	0.00	870	0.00	870	0.00
OTHER FUNDS	29,500	0.00	51,701	0.00	29,500	0.00	29,500	0.00	20,500	0.00	20,500	0.00
PROGRAM-SPECIFIC	13,145,759	0.00	9,171,588	0.00	17,149,430	0.00	16,825,430	0.00	13,761,471	0.00	13,761,471	0.00
GENERAL REVENUE	73,200	0.00	71,004	0.00	4,137,159	0.00	4,137,159	0.00	1,189,200	0.00	1,189,200	0.00
FEDERAL FUNDS	1,222,630	0.00	730,317	0.00	1,222,630	0.00	898,630	0.00	898,630	0.00	898,630	0.00
OTHER FUNDS	11,849,929	0.00	8,370,267	0.00	11,789,641	0.00	11,789,641	0.00	11,673,641	0.00	11,673,641	0.00
TOTAL	\$13,176,129	0.00	\$9,223,350	0.00	\$17,179,800	0.00	\$16,855,800	0.00	\$13,791,841	0.00	\$13,791,841	0.00
TOTAL - EARLY CHILDHOOD PROGRAM	\$13,176,129	0.00	\$9,223,350	0.00	\$17,179,800	0.00	\$16,855,800	0.00	\$13,791,841	0.00	\$13,791,841	0.00

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
PRESCHOOL DEVELOPMENT GRANT - 50375C												
PRESCHOOL DEVELOPMENT GRANT - 1500004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,125,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,125,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,375,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,375,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,500,000	0.00	\$0	0.00	\$0	0.00

The new grant funding, through the U.S. Department of Education, will allow Missouri to (1) build or enhance a preschool program infrastructure that would enable the delivery of high-quality preschool services to children, and (2) expand high-quality preschool programs in targeted communities that would serve as models for expanding preschool to all 4-year-olds from low- and moderate-income families. This grant funding would lay the groundwork to ensure that Missouri is ready to participate in the Preschool for All formula grant initiative.

TOTAL - PRESCHOOL DEVELOPMENT GRAN	\$0	0.00	\$0	0.00	\$0	0.00	\$17,500,000	0.00	\$0	0.00	\$0	0.00
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ELEMENTARY AND SECONDARY EDUCATION
After School Programming
Section 2.065

Budget Book Page 295

This section provides for Federal Child Care and Development Block Grant funds to be utilized to house School-Age Child Care Programs in the school buildings when they are not being used for educational classes.

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

HBSEC 02.065

SCHOOL AGE AFTERSCHOOL PROGRMS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reduction	4129	SCHOOL AGE AFTERSCHL PROG-0732	PD					(20,000)	(20,000)	funding source removed
		DEPARTMENT CHANGES						(20,000)	(20,000)	
		TOTAL CHANGES						(20,000)	(20,000)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C												
CORE												
EXPENSE & EQUIPMENT	22,375	0.00	165,690	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00
FEDERAL FUNDS	22,375	0.00	165,690	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00
PROGRAM-SPECIFIC	21,906,008	0.00	21,753,537	0.00	21,906,008	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00
FEDERAL FUNDS	21,886,008	0.00	21,742,693	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00
OTHER FUNDS	20,000	0.00	10,844	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,928,383	0.00	\$21,919,227	0.00	\$21,928,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00
TOTAL - SCHOOL AGE AFTERSCHOOL PROG	\$21,928,383	0.00	\$21,919,227	0.00	\$21,928,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00

ELEMENTARY AND SECONDARY EDUCATION
Performance Based Assessment Program
Section 2.070

Budget Book Page 307

Funding of this appropriation will ensure that Missouri school districts have the required achievement data in Communication Arts and Math and permit the necessary assessment development to comply with the NCLB Act of 2001. Grade level tests in communication arts at grades 3, 4, 5, 6, 7, 8, and 11. Mathematics at grades 3, 4, 5, 6, 7, 8, and 10. Science in 5, 8, and 11.

Legal Basis: 160.514 RSMo. And the NCLB Act of 2001 (Title VI, Part A)

Funding Sources: General Revenue
Elementary and Secondary Education – Federal (0105)
Other-Lottery Proceeds Fund (0291)

CORE ADJUSTMENTS:

HBSEC 02.070

PERFORMANCE BASED ASSESSMENT			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2536	PERFORM BASED ASSESSMENT-0101	EE		(4,242,000)			(4,242,000)	
Reallocation	9189	PER BASD ASSMNT-RES TOOLS-0101	EE		4,242,000			4,242,000	
DEPARTMENT CHANGES					0			0	
GOVERNOR CHANGES									
Reallocation	2536	PERFORM BASED ASSESSMENT-0101	EE		8,125			8,125	to reflect actual expenditures
Reallocation	2536	PERFORM BASED ASSESSMENT-0101	PD		120,000			120,000	
Reallocation	2796	PERFORM BASED ASSESSMENT-0287	EE				(8,125)	(8,125)	
Reallocation	2796	PERFORM BASED ASSESSMENT-0287	PD				(120,000)	(120,000)	
GOVERNOR CHANGES					128,125			0	
TOTAL CHANGES					128,125		(128,125)	0	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE												
EXPENSE & EQUIPMENT	2,444,139	0.00	2,485,438	0.00	19,406,332	0.00	19,406,332	0.00	19,406,332	0.00	19,406,332	0.00
GENERAL REVENUE	1,135,784	0.00	454,123	0.00	13,398,207	0.00	13,398,207	0.00	13,406,332	0.00	13,406,332	0.00
FEDERAL FUNDS	880,200	0.00	1,903,190	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	428,155	0.00	128,125	0.00	1,008,125	0.00	1,008,125	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	13,367,844	0.00	10,870,979	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00
GENERAL REVENUE	52,097	0.00	698,122	0.00	187,881	0.00	187,881	0.00	307,881	0.00	307,881	0.00
FEDERAL FUNDS	9,304,522	0.00	5,990,940	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
OTHER FUNDS	4,011,225	0.00	4,181,917	0.00	3,431,255	0.00	3,431,255	0.00	3,311,255	0.00	3,311,255	0.00
TOTAL	\$15,811,983	0.00	\$13,356,417	0.00	\$26,825,468	0.00	\$26,825,468	0.00	\$26,825,468	0.00	\$26,825,468	0.00

TOTAL - PERFORMANCE BASED ASSESSME	\$15,811,983	0.00	\$13,356,417	0.00	\$26,825,468	0.00	\$26,825,468	0.00	\$26,825,468	0.00	\$26,825,468	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Carl Perkins – Fed Career Ed Distribution to Schools
Section 2.075

Budget Book Page 317

This section allows distribution of funds to 519 local education agencies. The purpose is to develop more fully the academic, vocational and technical skills of secondary and post-secondary student enrolled in vocation and technical education programs.

Legal Basis: Carl D. Perkins Vocational and Technical Education Act of 1998

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

HBSEC 02.075

VOC ED-DISTRIBUTION TO SCHOOL

BOBC

FTE

GR

FED

OTHER

TOTAL

DEPARTMENT CHANGES

Reallocation 0513	VOC ED-DISTRIBUTIONS-0105	PD		(200,000)		(200,000)
Reallocation 9193	PATHWAYS TO PROSPRITY NET-0105	EE		200,000		200,000
	DEPARTMENT CHANGES			0		0
	TOTAL CHANGES			0		0

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075												
VOC ED-DISTRIBUTION TO SCHOOL - 50824C												
CORE												
EXPENSE & EQUIPMENT	231,534	0.00	200,030	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	231,534	0.00	200,030	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC	25,759,466	0.00	16,840,692	0.00	23,500,000	0.00	23,300,000	0.00	23,300,000	0.00	23,300,000	0.00
FEDERAL FUNDS	25,759,466	0.00	16,840,692	0.00	23,500,000	0.00	23,300,000	0.00	23,300,000	0.00	23,300,000	0.00
TOTAL	\$25,991,000	0.00	\$17,040,722	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	\$25,991,000	0.00	\$17,040,722	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
MO History Teachers Program
Section 2.080

Budget Book Page 327

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080												
MO HISTORY TEACHERS PROGRAM - 50720C												
CORE												
EXPENSE & EQUIPMENT	543	0.00	0	0.00	543	0.00	543	0.00	543	0.00	543	0.00
FEDERAL FUNDS	543	0.00	0	0.00	543	0.00	543	0.00	543	0.00	543	0.00
TOTAL	\$543	0.00	\$0	0.00	\$543	0.00	\$543	0.00	\$543	0.00	\$543	0.00
TOTAL - MO HISTORY TEACHERS PROGRAM	\$543	0.00	\$0	0.00	\$543	0.00	\$543	0.00	\$543	0.00	\$543	0.00

ELEMENTARY AND SECONDARY EDUCATION
Title I (Improving America's Schools Act)
Section 2.085

Budget Book Page 340

Funds are distributed to assist school children that perform below the level expected of students in similar grade placement or age to meet the same high content and performance standards that other students are expected to meet. Title 1 provides flexible funding that may be used to provide additional instruction staff, professional development, extended time programs, and other strategies for raising student achievement in high-poverty schools.

Legal Basis: NCLB Act of 2001

Funding Sources: Elementary and Secondary Education -- Federal (0105)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085												
TITLE I IASA - 50323C												
CORE												
EXPENSE & EQUIPMENT	40,000	0.00	15,494	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FEDERAL FUNDS	40,000	0.00	15,494	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	249,960,000	0.00	245,611,370	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
FEDERAL FUNDS	249,960,000	0.00	245,611,370	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL	\$250,000,000	0.00	\$245,626,864	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00

TOTAL - TITLE I IASA	\$250,000,000	0.00	\$245,626,864	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Title I School Improvement Grant Program
Section NA

Budget Book Page

These funds will provide services to the lowest performing 5% of schools in the state. Per the FY 2014 budget instructions, any ARRA grant that goes beyond 6/30/13 would not be included in the reappropriations bill and must be included in the Department's operating request as a new decision item. School districts have until 12/31/2013 to expend and request reimbursement under this ARRA grant.

Legal Basis: NCLB Act of 2001

Funding Sources: Federal Stimulus – Elementary and Secondary Education Fund

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085												
TITLE I SCHOOL IMPROVEMENT - 50327C												
CORE												
EXPENSE & EQUIPMENT	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,990,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	4,990,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TITLE I SCHOOL IMPROVEMENT	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Other Federal Grants
Section 2.090

Budget Book Page 351

This program provides funding for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. Programs include Education for Homeless Children and Youth and Comprehensive School Health Youth Risk Behavior Surveillance System.

Legal Basis: NCLB Act of 2001

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090												
OTHER FEDERAL GRANTS - 50333C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	1,400,000	0.00	811,397	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	1,400,000	0.00	811,397	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,500,000	0.00	\$811,397	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

TOTAL - OTHER FEDERAL GRANTS	\$1,500,000	0.00	\$811,397	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Stephen M. Fermen Fund - Gifted
Section 2.095

Budget Book Page 363

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used primarily for conferences, seminars, workshops, the publication of materials and other activities intended to educate interested parties.

Legal Basis: Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

Funding Sources: Other- State Schools Money Fund (0616)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095												
STEPHEN M FERMAN FUND-GIFTED - 50343C												
CORE												
EXPENSE & EQUIPMENT	3,227	0.00	6,530	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00
OTHER FUNDS	3,227	0.00	6,530	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00
PROGRAM-SPECIFIC	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
OTHER FUNDS	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL	\$9,027	0.00	\$6,530	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00

TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$9,027	0.00	\$6,530	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Advanced Placement
Section 2.100

Budget Book Page 371

Low income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement and International Baccalaureate courses through a federal grant.

Legal Basis: 161.092 and 178.430 and PL 103-382

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

HBSEC 02.100

AP/DUAL CREDIT

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	9110	AP/DUAL CR LOW-INC ASSIST-0101	PD		(100,000)			(100,000)	FY 2015 veto/withhold
		GOVERNOR CHANGES			(100,000)			(100,000)	
		TOTAL CHANGES			(100,000)			(100,000)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100												
AP/DUAL CREDIT - 50377C												
CORE												
PROGRAM-SPECIFIC	315,875	0.00	169,011	0.00	415,875	0.00	415,875	0.00	315,875	0.00	315,875	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	315,875	0.00	169,011	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL	\$315,875	0.00	\$169,011	0.00	\$415,875	0.00	\$415,875	0.00	\$315,875	0.00	\$315,875	0.00
TOTAL - AP/DUAL CREDIT	\$315,875	0.00	\$169,011	0.00	\$415,875	0.00	\$415,875	0.00	\$315,875	0.00	\$315,875	0.00

ELEMENTARY AND SECONDARY EDUCATION
STEM grant
Section NA

Budget Book Page 334

This program, facilitated by Project Lead the Way – seeks to increase science, technology, engineering and mathematics education at 350 elementary schools via enhanced professional development and curriculum changes.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105												
IMPROVING SCHOOLS - 50384C												
STEM for K-12 - 1500018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00

The funding is to provide grants to about 350 schools to improve curriculum and teacher professional development in science, technology, engineering and mathematics to increase K-12 student success in the STEM disciplines.

TOTAL - IMPROVING SCHOOLS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Title II Improving Teacher Quality
Section 2.110

Budget Book Page 378

Through the reauthorization of the No Child Left Behind Act of 2001, Title II, Part A's, purpose is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

Legal Basis: NCLB Act of 2001

Funding Source: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110												
TITLE II IMPROVE TEACHER QLTY - 50378C												
CORE												
EXPENSE & EQUIPMENT	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
FEDERAL FUNDS	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC	59,300,000	0.00	43,410,892	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00
FEDERAL FUNDS	59,300,000	0.00	43,410,892	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00
TOTAL	\$59,348,890	0.00	\$43,410,892	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00

TOTAL - TITLE II IMPROVE TEACHER QLTY	\$59,348,890	0.00	\$43,410,892	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Public Charter Schools Program
Section 2.115

Budget Book Page 389

This section provides financial assistance to begin the phases of planning and design for the implementation of charter schools in Kansas City and St. Louis. This provides spending authority for federal funds that have been applied for and received by the Department of Elementary and Secondary Education.

Legal Basis: PL 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998.

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

HBSEC 02.115

CHARTER SCHOOLS

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	8401	MO CHRTR PUB SCHL COMM EE-0101	EE		(217,915)			(217,915)	to DLS/charter school commission
Reallocation	8653	MO CHRTR PUB SCHL COMM PS-0101	PS	(2.00)	(78,786)			(78,786)	
		GOVERNOR CHANGES		(2.00)	(296,701)			(296,701)	
		TOTAL CHANGES		(2.00)	(296,701)			(296,701)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115												
CHARTER SCHOOLS - 50382C												
CORE												
PERSONAL SERVICES	77,928	2.00	60,360	1.29	78,786	2.00	78,786	2.00	0	0.00	0	0.00
GENERAL REVENUE	77,928	2.00	60,360	1.29	78,786	2.00	78,786	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	222,072	0.00	8,150	0.00	217,915	0.00	217,915	0.00	0	0.00	0	0.00
GENERAL REVENUE	222,072	0.00	8,150	0.00	217,915	0.00	217,915	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,432,000	0.00	991,424	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
FEDERAL FUNDS	2,432,000	0.00	991,424	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL	\$2,732,000	2.00	\$1,059,934	1.29	\$2,728,701	2.00	\$2,728,701	2.00	\$2,432,000	0.00	\$2,432,000	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	423	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	423	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$423	0.00	\$0	0.00	\$0	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - CHARTER SCHOOLS	\$2,732,000	2.00	\$1,059,934	1.29	\$2,728,701	2.00	\$2,729,124	2.00	\$2,432,000	0.00	\$2,432,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Title VI, Part B Federal Rural and Low-Income Schools
Section 2.120

Budget Book Page 400

These funds will address the unique needs of rural school districts that do not have staff or the resources needed to compete effectively for Federal competitive grants and that receive formula grants too small to be effective in meeting their intended purpose.

Legal Basis: NCLB Act of 2001

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120												
TITLE VI, PART B - 50452C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	4,400,000	0.00	2,689,188	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
FEDERAL FUNDS	4,400,000	0.00	2,689,188	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	\$4,500,000	0.00	\$2,689,188	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

TOTAL - TITLE VI, PART B	\$4,500,000	0.00	\$2,689,188	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Title III, Part A Language Acquisition
Section 2.125

Budget Book Page 408

These funds will help ensure that children who are limited-English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children. This program provides direct funding to school for instructional services for English language learners and to school districts for professional development activities.

Legal Basis: NCLB Act of 2001

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125												
TITLE III, PART A - 50453C												
CORE												
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	4,900,000	0.00	5,200,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
FEDERAL FUNDS	4,900,000	0.00	5,200,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00

TOTAL - TITLE III, PART A	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Federal Refugee Program
Section 2.130

Budget Book Page 416

The Department of Health and Human Services through the Refugee Children School Impact Grants Program provides funding to states and school districts to defray some of the costs of educating refugee children incurred by local school districts.

Legal Basis: Immigration and Nationality Act 412C(1)(a)(iii)

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130 FEDERAL REFUGEES - 50456C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	146,374	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	146,374	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$300,000	0.00	\$146,374	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

TOTAL - FEDERAL REFUGEES	\$300,000	0.00	\$146,374	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Vocational Rehabilitation Grant
Section 2.135

Budget Book Page 443

This section provides grants for diagnosis, physical restoration, training, placement and related services to bring disabled individuals into the competitive labor market. The state provides a 21.3% match for these federal funds.

Legal Basis: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.

Funding Sources: General Revenue
Vocational Rehabilitation Fund (0104)
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135												
VOCATIONAL REHAB-GRANT - 50723C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	32,158	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	5,578	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	26,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	58,650,635	0.00	47,750,308	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
GENERAL REVENUE	13,589,689	0.00	13,584,111	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00
FEDERAL FUNDS	43,660,946	0.00	32,766,197	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00
OTHER FUNDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$58,650,635	0.00	\$47,782,466	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00

TOTAL - VOCATIONAL REHAB-GRANT	\$58,650,635	0.00	\$47,782,466	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00
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ELEMENTARY AND SECONDARY EDUCATION
School Support and Intervention
Section NA

Budget Book Page 434

This request would provide funding for a system of support for district and school improvement. The funding would provide resources to implement DESE's support and intervention plan statewide.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135												
SCHOOL SUPPORT & INTERVENTION - 50460C												
SCHOOL SUPPORT & INTERVENTION - 1500011												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	788,513	16.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	788,513	16.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,587,635	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,587,635	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,376,148	16.00	\$0	0.00	\$0	0.00

Thousands of Missouri's children are attending school in districts that, according to the state's classification system, are not providing children with education that meets the State's standards for performance. The Department has developed a system of support for district and school improvement. The purpose is twofold. While it is critically important that districts perform at a level sufficient to regain full accreditation, it is equally important that supports and interventions occur early enough in the process to prevent districts from declining to an unaccredited level. Current resources are lacking to support district and school improvement as detailed in the Missouri School Improvement Program: Support and Intervention (MSIP S&I) plan. The funding requested above would provide the resources to implement the plan statewide to assist all unaccredited and provisionally accredited districts so that all Missouri children have access to quality education.

TOTAL - SCHOOL SUPPORT & INTERVENTIO	\$0	0.00	\$0	0.00	\$0	0.00	\$6,376,148	16.00	\$0	0.00	\$0	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Character Education Initiatives
Section NA

Budget Book Page 425

This program funds comprehensive projects that include components for school, home, and community including training, consulting, and other resources necessary to ensure the success and continued existence of the character education process.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.135

CHARACTER ED INITIATIVES

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8666	CHARACTER ED INITIATIVES-0101	PD		(10,000)			(10,000)	FY 2015 withhold
		GOVERNOR CHANGES			(10,000)			(10,000)	
		TOTAL CHANGES			(10,000)			(10,000)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135												
CHARACTER ED INITIATIVES - 50457C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	10,000	0.00	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL	\$10,000	0.00	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00
TOTAL - CHARACTER ED INITIATIVES	\$10,000	0.00	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Disability Determinations
Section 2.140

Budget Book Page 452

This section provides for extensive medical and vocational evaluations of disabled individuals claiming Social Security benefits. These evaluations are used to adjudicate disability claims.

Legal Basis: Section 216I of the Social Security Act; 161.182 RSMo.

Funding Sources: Vocational Rehabilitation Fund (0104)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140												
DISABILITY DETERMINATION-GRAN - 50733C												
CORE												
EXPENSE & EQUIPMENT	6,400,000	0.00	5,990,546	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
FEDERAL FUNDS	6,400,000	0.00	5,990,546	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC	14,600,000	0.00	10,189,241	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
FEDERAL FUNDS	14,600,000	0.00	10,189,241	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL	\$21,000,000	0.00	\$16,179,787	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00

TOTAL - DISABILITY DETERMINATION-GRAN	\$21,000,000	0.00	\$16,179,787	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Independent Living Centers
Section 2.145

Budget Book Page 468

This section provides funds for grants to operate community Based Centers for Independent Living. There are 21 centers located throughout the state. HB 795, 84th G.A., 2nd Regular Session, provided for state funding to the centers for independent living. These centers disseminate information, provide self-help skills and provide access to community services for the disabled. Federal monies require 10% state match.

Legal Basis: 178.651-658 RSMo.

Funding Sources: General Revenue
Vocational Rehabilitation Fund (0104)
Other- Independent Living Center Fund (0284)

CORE ADJUSTMENTS:

HBSEC 02.145

INDEPENDENT LIVING CENTERS

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8908	INDEPENDENT LIVING CNTRS-0101	PD		(455,000)			(455,000)	FY 2015 veto/withhold
		GOVERNOR CHANGES			(455,000)			(455,000)	

DRAFT HCS CHANGES

Reduction	8908	INDEPENDENT LIVING CNTRS-0101	PD		455,000			455,000	
		DRAFT HCS CHANGES			455,000			455,000	
		TOTAL CHANGES			0			0	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145												
INDEPENDENT LIVING CENTERS - 50743C												
CORE												
EXPENSE & EQUIPMENT	46,200	0.00	22,780	0.00	16,820	0.00	16,820	0.00	16,820	0.00	16,820	0.00
FEDERAL FUNDS	31,200	0.00	19,014	0.00	15,300	0.00	15,300	0.00	15,300	0.00	15,300	0.00
OTHER FUNDS	15,000	0.00	3,766	0.00	1,520	0.00	1,520	0.00	1,520	0.00	1,520	0.00
PROGRAM-SPECIFIC	4,143,388	0.00	4,044,393	0.00	4,627,768	0.00	4,627,768	0.00	4,172,768	0.00	4,627,768	0.00
GENERAL REVENUE	2,381,486	0.00	2,310,041	0.00	2,961,486	0.00	2,961,486	0.00	2,506,486	0.00	2,961,486	0.00
FEDERAL FUNDS	1,261,346	0.00	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00
OTHER FUNDS	500,556	0.00	466,806	0.00	389,036	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL	\$4,189,588	0.00	\$4,067,173	0.00	\$4,644,588	0.00	\$4,644,588	0.00	\$4,189,588	0.00	\$4,644,588	0.00

INDEPENDENT LIVING CENTERS - 1500005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	455,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	455,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$455,000	0.00	\$0	0.00	\$0	0.00

Funding supporting the 22 Independent Living Centers throughout the state has been reduced by \$910,000 since SFY09. This decision item would restore half of this funding.

TOTAL - INDEPENDENT LIVING CENTERS	\$4,189,588	0.00	\$4,067,173	0.00	\$4,644,588	0.00	\$5,099,588	0.00	\$4,189,588	0.00	\$4,644,588	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Adult Education and Literacy
Section 2.150

Budget Book Page 473

The core request provides for Adult Education and Literacy (AEL) classes throughout the state for adults, family and basic literacy, AEL programs for non-English speaking adults who lack English skills, and professional development for teachers which supports services to non-English speaking students.

Legal Basis: 161.227 RSMo

Funding Sources: General Revenue
Vocational Rehabilitation Fund (0104)

CORE ADJUSTMENTS:

HBSEC 02.150

ADULT EDUCATION & LITERACY

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	1631	ADULT ED & LITERACY-0287	PD				(43,116)	(43,116)	to increase readability/transparency
Reallocation	9111	ADULT ED & LITERACY-NC-0287	PD				(781,364)	(781,364)	
Reallocation	9427	ADULT ED & LITERACY-0101	PD		824,480			824,480	
		GOVERNOR CHANGES			824,480		(824,480)	0	
		TOTAL CHANGES			824,480		(824,480)	0	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150												
ADULT EDUCATION & LITERACY - 50862C												
CORE												
EXPENSE & EQUIPMENT	287,997	0.00	162,115	0.00	287,997	0.00	287,997	0.00	287,997	0.00	287,997	0.00
GENERAL REVENUE	269,542	0.00	57,100	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00
FEDERAL FUNDS	18,455	0.00	105,015	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00
PROGRAM-SPECIFIC	15,036,026	0.00	12,263,520	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
GENERAL REVENUE	4,230,846	0.00	4,308,277	0.00	4,230,846	0.00	4,230,846	0.00	5,055,326	0.00	5,055,326	0.00
FEDERAL FUNDS	9,980,700	0.00	7,130,763	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
OTHER FUNDS	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	0	0.00	0	0.00
TOTAL	\$15,324,023	0.00	\$12,425,635	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00
TOTAL - ADULT EDUCATION & LITERACY	\$15,324,023	0.00	\$12,425,635	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00

ELEMENTARY AND SECONDARY EDUCATION
Troops to Teachers
Section 2.155

Budget Book Page 482

This section provides funding for the troops to teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process of certification.

Legal Basis: NCLB Act of 2001

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.155												
TROOPS TO TEACHERS - 50895C												
CORE												
EXPENSE & EQUIPMENT	18,047	0.00	25,427	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
FEDERAL FUNDS	18,047	0.00	25,427	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC	135,563	0.00	5,938	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00
FEDERAL FUNDS	135,563	0.00	5,938	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	\$153,610	0.00	\$31,365	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00

TOTAL - TROOPS TO TEACHERS	\$153,610	0.00	\$31,365	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Special Education Grant
Section 2.160

Budget Book Page 491

This section provides for distribution of federal funds to local school districts to operate special education programs for disabled and severely disabled children.

Legal Basis: IDEA – 20 USC 1400 et seq

Funding Sources: Elementary and Secondary Education – Federal (0105)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160												
SPECIAL EDUCATION-GRANT - 51021C												
CORE												
EXPENSE & EQUIPMENT	1,873,391	0.00	971,153	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
FEDERAL FUNDS	1,873,391	0.00	971,153	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM-SPECIFIC	273,000,000	0.00	218,941,699	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
FEDERAL FUNDS	273,000,000	0.00	218,941,699	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL	\$274,873,391	0.00	\$219,912,852	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00

TOTAL - SPECIAL EDUCATION-GRANT	\$274,873,391	0.00	\$219,912,852	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00
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ELEMENTARY AND SECONDARY EDUCATION
High Need Fund
Section 2.165

Budget Book Page 499

This fund is based on a Court decision by the 8th Circuit Court of Appeals (*DESE v Springfield R-XII School District et al.*) which found that the state, through DESE, is the responsible public agency for those students who are severely disabled as defined by Section 162.675 RSMo., and must pay the cost of educating those students. The high need fund kicks in when special education students' educational costs exceed three times the district's Current Expenditures per Average Daily Attendance.

Legal Basis: 162.974 RSMo

Funding Sources: General Revenue
Other-Lottery (0291)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165												
HIGH NEED FUND - 50150C												
CORE												
PROGRAM-SPECIFIC	42,155,141	0.00	42,155,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00
GENERAL REVENUE	22,565,141	0.00	22,565,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00
OTHER FUNDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL	\$42,155,141	0.00	\$42,155,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00

HIGH NEED FUND - 1500006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

Increase request reflects the anticipated increase in the number of students claimed, number of schools claiming, and cost of special education services.

TOTAL - HIGH NEED FUND	\$42,155,141	0.00	\$42,155,141	0.00	\$46,555,141	0.00	\$51,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00
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ELEMENTARY AND SECONDARY EDUCATION
First Steps Program
Section 2.170

Budget Book Page 511

By Executive Order, the Division of Special Education is responsible for the general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0-2. First Steps is a state and federal entitlement program since the state applies for federal funds under the Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include a) 10 regional contracted child intake centers (referred to as SPOE's), b) early intervention services provided by approximately 2,400 independent service providers (therapists, etc.) located throughout the state, c) contracted state-level central finance office that functions as a business center, and d) administrative oversight of the state-wide system including required committees, training, child find and public awareness.

Legal Basis: 160.900-160.933 RSMo

Funding Source: General Revenue
Elementary and Secondary Education – Federal (0105)
Other- Early Childhood Development, Education and Care Fund (0859)
Part C Early Intervention Fund (0788)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170												
FIRST STEPS - 51023C												
CORE												
EXPENSE & EQUIPMENT	2,650,763	0.00	9,802,795	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00
FEDERAL FUNDS	761,157	0.00	28,090	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00
OTHER FUNDS	1,889,606	0.00	9,774,705	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	49,661,947	0.00	26,074,905	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00
GENERAL REVENUE	7,500,000	0.00	7,500,000	0.00	28,740,309	0.00	28,740,309	0.00	28,740,309	0.00	28,740,309	0.00
FEDERAL FUNDS	10,232,600	0.00	4,740,424	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
OTHER FUNDS	31,929,347	0.00	13,834,481	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00
TOTAL	\$52,312,710	0.00	\$35,877,700	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00
TOTAL - FIRST STEPS	\$52,312,710	0.00	\$35,877,700	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00

ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH Public Placement Excess Cost Fund
Section 2.175

Budget Book Page 519

This section provides for the distribution of moneys to school districts that receive children from other districts due to juvenile court placements. This covers the cost of educational services that exceeds the amount available from domiciliary district payments and other state aid. In the past, these payments were received by the districts from the Departments of Mental Health and Social Services.

Legal Basis: 167.126 RSMo

Funding Source: General Revenue
Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175												
DFS/DMH SCHOOL PLACEMENTS - 51025C												
CORE												
PROGRAM-SPECIFIC	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
GENERAL REVENUE	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00
OTHER FUNDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00

ELEMENTARY AND SECONDARY EDUCATION
Sheltered Workshops
Section 2.180

Budget Book Page 527

This section provides funding for Sheltered Workshops pursuant to Section 178.950 RSMo. 1986. The workshops provide a controlled environment for disabled persons to develop work capacity. Eligible individuals must be unable to perform in a competitive work environment. The state funds are used offset the cost of operating 93 Sheltered Workshops.

Legal Basis: 178.900 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.180

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
SHELTERED WORKSHOPS								
GOVERNOR CHANGES								
Reduction	0498	SHELTERED WORKSHOPS-0101	PD	(500,000)			(500,000)	FY 2015 veto/withhold
		GOVERNOR CHANGES		(500,000)			(500,000)	
DRAFT HCS CHANGES								
Reduction	0498	SHELTERED WORKSHOPS-0101	PD	500,000			500,000	
		DRAFT HCS CHANGES		500,000			500,000	
		TOTAL CHANGES		0			0	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180												
SHELTERED WORKSHOPS - 51036C												
CORE												
EXPENSE & EQUIPMENT	48,211	0.00	32,185	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00
GENERAL REVENUE	48,211	0.00	32,185	0.00	38,217	0.00	38,217	0.00	38,217	0.00	38,217	0.00
PROGRAM-SPECIFIC	24,735,246	0.00	24,007,769	0.00	25,245,240	0.00	25,245,240	0.00	24,745,240	0.00	25,245,240	0.00
GENERAL REVENUE	24,735,246	0.00	24,007,769	0.00	25,245,240	0.00	25,245,240	0.00	24,745,240	0.00	25,245,240	0.00
TOTAL	\$24,783,457	0.00	\$24,039,954	0.00	\$25,283,457	0.00	\$25,283,457	0.00	\$24,783,457	0.00	\$25,283,457	0.00

SHELTERED WORKSHOPS - 1500007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00

Based on language added by the Legislature to section 2.205 in HB 2002, an increase request is necessary to reflect the amount needed to ensure that the payments to the workshops, in accordance with Section 178.930, are provided without interruption.

TOTAL - SHELTERED WORKSHOPS	\$24,783,457	0.00	\$24,039,954	0.00	\$25,283,457	0.00	\$26,783,457	0.00	\$24,783,457	0.00	\$25,283,457	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Readers for the Blind
Section 2.185

Budget Book Page 541

This section provides a financial subsidy (maximum \$500 per reader) to school districts that provide assistance in the form of readers to students with disabilities to assist them to more effectively participate in instruction. Payments may be prorated based on annual appropriations and the number of applications received.

Legal Basis: 187.169 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.185

READERS FOR THE BLIND

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	9237	READERS FOR THE BLIND-0101	PD		25,000			25,000	to increase readability/transparency
Reduction	2268	READERS FOR THE BLIND-0616	PD				(25,000)	(25,000)	
		GOVERNOR CHANGES			25,000		(25,000)	0	
		TOTAL CHANGES			25,000		(25,000)	0	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185												
READERS FOR THE BLIND - 51041C												
CORE												
PROGRAM-SPECIFIC	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - READERS FOR THE BLIND	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Blind Student Literacy
Section 2.190

Budget Book Page 548

This section provides funding to improve instruction for students with visual impairments. House Bill 409 (1999) provided first year funding of \$95,000 was to support periodic meeting of the Task Force on Blind Student Literacy and Vocational Performance, to conduct a study of the literacy and vocational performance of eligible pupils and to implement a project to demonstrate the positive benefits of the blindness skills specialist. This funding currently enables the employment of 3 blind skills specialists. Blind skill specialists provide professional development to educators and parents, participate in direct consultation (braille instruction, etc), participate in IEP meetings to interpret evaluation results, and support the application of appropriate technology.

Legal Basis: 162.1130 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190												
BLIND STUDENT LITERACY - 51060C												
CORE												
EXPENSE & EQUIPMENT	226,164	0.00	2,655	0.00	221,953	0.00	221,953	0.00	221,953	0.00	221,953	0.00
GENERAL REVENUE	226,164	0.00	2,655	0.00	221,953	0.00	221,953	0.00	221,953	0.00	221,953	0.00
PROGRAM-SPECIFIC	10,000	0.00	226,424	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	226,424	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$236,164	0.00	\$229,079	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00

TOTAL - BLIND STUDENT LITERACY	\$236,164	0.00	\$229,079	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
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ELEMENTARY AND SECONDARY EDUCATION
School for the Deaf Trust Fund
Section 2.195

Budget Book Page 556

This section allows for investment of gifts to the school and the use of proceeds from such investments for improved services at the school.

Legal Basis: 162.790 RSMo

Funding Source: Other- School for the Deaf Trust Fund (0922)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195												
SCHOOL FOR DEAF-TRUST FUND - 52127C												
CORE												
EXPENSE & EQUIPMENT	49,500	0.00	2,300	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OTHER FUNDS	49,500	0.00	2,300	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	\$49,500	0.00	\$2,300	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
TOTAL - SCHOOL FOR DEAF-TRUST FUND	\$49,500	0.00	\$2,300	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

ELEMENTARY AND SECONDARY EDUCATION
School for the Blind Trust Fund
Section 2.200

Budget Book Page 561

This section allows for investment of gifts to the school and the use of proceeds from such investments for improvements at the school.

Legal Basis: 162.790 RSMo

Funding Source: Other- School for the Blind Trust Fund (0920)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200												
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE												
EXPENSE & EQUIPMENT	1,474,999	0.00	131,884	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
OTHER FUNDS	1,474,999	0.00	131,884	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
PROGRAM-SPECIFIC	25,001	0.00	15,267	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	25,001	0.00	15,267	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL	\$1,500,000	0.00	\$147,151	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

TOTAL - SCHOOL FOR BLIND-TRUST FUND	\$1,500,000	0.00	\$147,151	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Special Olympics
Section NA

Budget Book Page 566

Funding reimburses the Special Olympics for lunch costs.

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 02.205

SPECIAL OLYMPICS

DRAFT HCS CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL
Reduction	2998	SPECIAL OLYMPICS-0101	PD		(100,000)			(100,000)
		DRAFT HCS CHANGES			(100,000)			(100,000)
		TOTAL CHANGES			(100,000)			(100,000)

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205												
SPECIAL OLYMPICS - 52230C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
TOTAL - SPECIAL OLYMPICS	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
Schools for the Severely Disabled Trust Fund
Section 2.210

Budget Book Page 573

This section allows for investment of gifts to state schools and the use of proceeds from such investments for improvements at the schools.

Legal Basis: 162.790 RSMo

Funding Source: Other- Handicapped Children's Trust Fund (0618)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.210												
SCH SEV HANDICAP-TRUST FUND - 52329C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	6,526	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	6,526	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$6,526	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND	\$200,000	0.00	\$6,526	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Public Charter School Commission
Section 2.215

Budget Book Page 579

The Missouri Public Charter School Commission consists of nine members. The commission may approve proposed charters for its sponsorship and shall comply with all the requirements applicable to sponsors.

Legal Basis: 160.425 RSMo

Funding Source: General Revenue
Other – Missouri Charter Public School Commission Revolving Fund (0860)
Missouri Charter Public School Commission Trust Fund (0862)

CORE ADJUSTMENTS:

HBSEC 02.215

CHARTER PUBLIC SCHOOL COMM
GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	9258	CHARTER PUB SCHL COMM PS-0101	PS	2.00	150,000			150,000	from charter schools/DLS
Reallocation	9259	CHARTER PUB SCHL COMM EE-0101	EE		50,000			50,000	
		GOVERNOR CHANGES		2.00	200,000			200,000	
		TOTAL CHANGES		2.00	200,000			200,000	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215												
CHARTER PUBLIC SCHOOL COMM - 52414C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	150,000	2.00	150,000	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	150,000	2.00	150,000	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	2.00	\$200,000	2.00

MO Charter Public School Comm - 1500016

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,252,000	0.00	1,252,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,002,000	0.00	1,002,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,998,000	0.00	1,998,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,748,000	0.00	1,748,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,250,000	0.00	\$3,250,000	0.00

The Missouri Public Charter School Commission is assigned to the Department of Elementary and Secondary Education for budgetary purposes. The Commission may approve proposed charters for its sponsorship under sections 160.400 and 160.425 RSMo. This funding establishes funding authority for the Commission's charter school efforts.

TOTAL - CHARTER PUBLIC SCHOOL COMM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,450,000	2.00	\$3,450,000	2.00
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ELEMENTARY AND SECONDARY EDUCATION
Missouri Commission for the Deaf and Hard of Hearing
Section 2.220

Budget Book Page 590

This section provides funds for the operations of the Commission for the Deaf. This Commission functions as an agency to assist and provide specific services to deaf persons. Services include: certification for interpreters, conducting and maintaining a census of the deaf population in Missouri, and promoting deaf awareness to the general public as well as consulting with any public agency needing information regarding deafness.

Legal Basis: 161.405 RSMo

Funding Source: General Revenue
Other- Hard of Hearing Fund (0743)
Interpreters Fund (0264)

CORE ADJUSTMENTS:

HBSEC 02.220

				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
COMMISSION FOR THE DEAF										
GOVERNOR CHANGES										
Reduction	2322	COMM FOR THE DEAF E&E-0101	EE			(20,000)			(20,000)	FY 2015 veto/withhold
Reduction	9919	COMM FOR THE DEAF PS-0101	PS	(2.00)		(84,000)			(84,000)	
		GOVERNOR CHANGES		(2.00)		(104,000)			(104,000)	
DRAFT HCS CHANGES										
Reduction	2322	COMM FOR THE DEAF E&E-0101	EE			20,000			20,000	
Reduction	9919	COMM FOR THE DEAF PS-0101	PS	2.00		84,000			84,000	
		DRAFT HCS CHANGES		2.00		104,000			104,000	
		TOTAL CHANGES		0.00		0			0	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220												
COMMISSION FOR THE DEAF - 52415C												
CORE												
PERSONAL SERVICES	252,659	5.00	200,060	4.84	338,918	7.00	338,918	7.00	254,918	5.00	338,918	7.00
GENERAL REVENUE	218,897	5.00	200,060	4.84	305,156	7.00	305,156	7.00	221,156	5.00	305,156	7.00
OTHER FUNDS	33,762	0.00	0	0.00	33,762	0.00	33,762	0.00	33,762	0.00	33,762	0.00
EXPENSE & EQUIPMENT	286,019	0.00	158,311	0.00	305,330	0.00	305,330	0.00	285,330	0.00	305,330	0.00
GENERAL REVENUE	63,380	0.00	50,076	0.00	82,691	0.00	82,691	0.00	62,691	0.00	82,691	0.00
OTHER FUNDS	222,639	0.00	108,235	0.00	222,639	0.00	222,639	0.00	222,639	0.00	222,639	0.00
PROGRAM-SPECIFIC	600	0.00	10,360	0.00	600	0.00	600	0.00	600	0.00	600	0.00
GENERAL REVENUE	500	0.00	10,000	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	100	0.00	360	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$539,278	5.00	\$368,731	4.84	\$644,848	7.00	\$644,848	7.00	\$540,848	5.00	\$644,848	7.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,193	0.00	1,193	0.00	1,193	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,193	0.00	1,193	0.00	1,193	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,193	0.00	\$1,193	0.00	\$1,193	0.00

Cost to continue the FY 2015 pay plan.

MCDHH STAFF INCREASE - 1500009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,000	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,000	2.00	0	0.00	0	0.00

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220												
COMMISSION FOR THE DEAF - 52415C												
MCDHH STAFF INCREASE - 1500009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$104,000	2.00	\$0	0.00	\$0	0.00

his funding request will support the hiring of a Certification Specialist to provide support to the MICS Coordinator; previously this position was referred to as the "Senior Secretary" for the MICS Coordinator and an Outreach Specialist to target those in the community who are traditionally underserved by MCDHH: hard of hearing, late deafened, and veterans returning from war with hearing loss.

MCDHH INTERPRETERS FUND - 1500010

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	46,261	0.00	46,261	0.00	46,261	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	46,261	0.00	46,261	0.00	46,261	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,261	0.00	\$46,261	0.00	\$46,261	0.00

This request will increase spending authority for the Missouri Commission for Deaf and Hard of Hearing Board of Certification of Interpreters Fund from \$103,739 to \$150,000. Due to the transition to a new certification system, MCDHH will be required to review how they normally pay the BCI Evaluators and raters as in the past. More so, there will be cost to their travels, accommodations and transportations unlike in the past, where tests were sent to them by snail-mails.

TOTAL - COMMISSION FOR THE DEAF	\$539,278	5.00	\$368,731	4.84	\$644,848	7.00	\$796,302	9.00	\$588,302	5.00	\$692,302	7.00
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ELEMENTARY AND SECONDARY EDUCATION
Missouri Assistive Technology
Section 2.225

Budget Book Page 607

The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages, in all parts of Missouri. Assistive Technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work and learn independently. The program operates a loan program for devices, provides funding for home modifications, provides adaptive telephones and computer equipment, delivers training on assistive technology, and operates device demonstration programs allowing consumers and families hands-on exploration to decide which device meets their needs.

Legal Basis: 191.850 RSMo

Funding Source: Assistive Technology Federal (0188)
Other- Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)
Assistive Technology Trust Fund (0781)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE												
PERSONAL SERVICES	502,325	10.00	352,505	7.31	507,137	10.00	507,137	10.00	507,137	10.00	507,137	10.00
FEDERAL FUNDS	230,358	4.00	167,052	3.29	232,418	4.00	232,418	4.00	232,418	4.00	232,418	4.00
OTHER FUNDS	271,967	6.00	185,453	4.02	274,719	6.00	274,719	6.00	274,719	6.00	274,719	6.00
EXPENSE & EQUIPMENT	507,034	0.00	168,403	0.00	513,034	0.00	513,034	0.00	513,034	0.00	513,034	0.00
FEDERAL FUNDS	116,245	0.00	80,926	0.00	116,245	0.00	116,245	0.00	116,245	0.00	116,245	0.00
OTHER FUNDS	390,789	0.00	87,477	0.00	396,789	0.00	396,789	0.00	396,789	0.00	396,789	0.00
PROGRAM-SPECIFIC	3,027,807	0.00	2,329,578	0.00	3,121,807	0.00	3,121,807	0.00	3,121,807	0.00	3,121,807	0.00
FEDERAL FUNDS	453,893	0.00	324,482	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893	0.00
OTHER FUNDS	2,573,914	0.00	2,005,096	0.00	2,667,914	0.00	2,667,914	0.00	2,667,914	0.00	2,667,914	0.00
TOTAL	\$4,037,166	10.00	\$2,850,486	7.31	\$4,141,978	10.00	\$4,141,978	10.00	\$4,141,978	10.00	\$4,141,978	10.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,734	0.00	2,734	0.00	2,734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,253	0.00	1,253	0.00	1,253	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,481	0.00	1,481	0.00	1,481	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,734	0.00	\$2,734	0.00	\$2,734	0.00

Cost to continue the FY 2015 pay plan.

MO ASSISTIVE TECHNOLOGY - 1500008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	230,000	0.00	230,000	0.00	230,000	0.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
MO ASSISTIVE TECHNOLOGY - 52417C												
MO ASSISTIVE TECHNOLOGY - 1500008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	230,000	0.00	230,000	0.00	230,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	230,000	0.00	230,000	0.00	230,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00

This funding request will provide additional assistive technology to schools and to individuals with disabilities in community settings to help them maintain or improve their independence.

TOTAL - MO ASSISTIVE TECHNOLOGY	\$4,037,166	10.00	\$2,850,486	7.31	\$4,141,978	10.00	\$4,374,712	10.00	\$4,374,712	10.00	\$4,374,712	10.00
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
MOAT DEBT OFFSET ESCROW - 52422C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
TOTAL - MOAT DEBT OFFSET ESCROW	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
Children's Service Commission
Section 2.230

Budget Book Page 626

The Commission is comprised to the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes on to invite representing local or federal entities, private organizations, or the general public. The commission makes recommendations to encourage greater interagency cooperation of state agencies which affect the legal rights and well-being of children in Missouri.

Legal Basis: 210.101 RSMo

Funding Source: Other- Children's Services Commission Fund (0601)

CORE ADJUSTMENTS:

None

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230												
CHILDREN'S SERVICE COMMISSION - 52419C												
CORE												
EXPENSE & EQUIPMENT	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$8,000	0.00	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

TOTAL - CHILDREN'S SERVICE COMMISSION	\$8,000	0.00	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
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ELEMENTARY AND SECONDARY EDUCATION
General Revenue Transfer to State School Moneys Fund
Section NA

Budget Book Page 631

This section provides for the transfer of funds from General Revenue to the State Schools Money Fund.

CORE ADJUSTMENTS:

HBSEC 02.230

STATE SCHOOL MONEY TRNSFR-GR

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	T005	STATE SCHOOL MONEY TRF-0101	TRF		(2,024,679,663)			(2,024,679,663)	to increase readability/transparency
Reduction	T005	STATE SCHOOL MONEY TRF-0101	TRF		(11,699,900)			(11,699,900)	
		GOVERNOR CHANGES			(2,036,379,563)			(2,036,379,563)	
		TOTAL CHANGES			(2,036,379,563)			(2,036,379,563)	

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230												
STATE SCHOOL MONEY TRNSFR-GR - 52420C												
CORE												
FUND TRANSFERS	1,988,345,621	0.00	1,988,339,621	0.00	2,036,379,563	0.00	2,036,379,563	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,988,345,621	0.00	1,988,339,621	0.00	2,036,379,563	0.00	2,036,379,563	0.00	0	0.00	0	0.00
TOTAL	\$1,988,345,621	0.00	\$1,988,339,621	0.00	\$2,036,379,563	0.00	\$2,036,379,563	0.00	\$0	0.00	\$0	0.00
TOTAL - STATE SCHOOL MONEY TRNSFR-GF	\$1,988,345,621	0.00	\$1,988,339,621	0.00	\$2,036,379,563	0.00	\$2,036,379,563	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
General Revenue Transfer (County Foreign Insurance) to State School Moneys Fund
Section 2.235

Budget Book Page 634

This section provides for the transfer of funds from the County Foreign Insurance Fund to the State Schools Moneys Fund.

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.235												
ST SCH MONEY TRF-GR CT FOREIGN - 52431C												
CORE												
FUND TRANSFERS	92,400,000	0.00	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	90,200,000	0.00	90,200,000	0.00
GENERAL REVENUE	92,400,000	0.00	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	90,200,000	0.00	90,200,000	0.00
TOTAL	\$92,400,000	0.00	\$84,099,818	0.00	\$90,200,000	0.00	\$90,200,000	0.00	\$90,200,000	0.00	\$90,200,000	0.00

TRANSFER - GR-COUNTY FOREIGN - 1500015

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	14,611,760	0.00	27,269,228	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,611,760	0.00	27,269,228	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,611,760	0.00	\$27,269,228	0.00

An increase of \$14,611,760 of additional County Foreign Insurance Tax distributions to the State School Moneys Fund is projected for FY16, making this increase in authority necessary to support the foundation formula.

TOTAL - ST SCH MONEY TRF-GR CT FOREIG	\$92,400,000	0.00	\$84,099,818	0.00	\$90,200,000	0.00	\$90,200,000	0.00	\$104,811,760	0.00	\$117,469,228	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Fair Share Fund Transfer to State School Moneys Fund
Section 2.240

Budget Book Page 638

This section provides for the transfer of funds from the Fair Share Fund to the State Schools Moneys Fund. This section was created due to the passage of the SB 287.

CORE ADJUSTMENTS:

HBSEC 02.240

ST SCHOOL MONEY TRF-FAIR SHARE

BOBC

FTE

GR

FED

OTHER

TOTAL

GOVERNOR CHANGES

Reduction T438 ST SCHOOL MONEY TRF-0687 TRF

GOVERNOR CHANGES

TOTAL CHANGES

(1,179,352)

(1,179,352)

(1,179,352)

(1,179,352)

(1,179,352)

(1,179,352)

Regular House Bills

ELEMENTARY AND SECONDARY EDUCATION
General Revenue Transfer to Outstanding Schools Trust Fund
Section 2.245

Budget Book Page 641

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

CORE ADJUSTMENTS:

None

Regular House Bills

ELEMENTARY AND SECONDARY EDUCATION
Gaming Proceeds Transfer to Classroom Trust Fund
Section 2.250

Budget Book Page 644

This section provides for the transfer of funds from the Gaming Proceeds Fund to the Classroom Trust Fund. This section was created due to the passage of the SB 287.

CORE ADJUSTMENTS:

HBSEC 02.250

CLASSROOM TRUST TRF-GAMING

BOBC

FTE

GR

FED

OTHER

TOTAL

GOVERNOR CHANGES

Reduction	T456	CLASSROOM TRUST TRF-0285	TRF				
		GOVERNOR CHANGES				(10,754,115)	(10,754,115)
		TOTAL CHANGES				(10,754,115)	(10,754,115)

(10,754,115)	(10,754,115)
(10,754,115)	(10,754,115)
(10,754,115)	(10,754,115)

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.250												
CLASSROOM TRUST TRF-GAMING - 52430C												
CORE												
FUND TRANSFERS	375,395,340	0.00	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	329,252,613	0.00	329,252,613	0.00
OTHER FUNDS	375,395,340	0.00	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	329,252,613	0.00	329,252,613	0.00
TOTAL	\$375,395,340	0.00	\$345,799,706	0.00	\$340,006,728	0.00	\$340,006,728	0.00	\$329,252,613	0.00	\$329,252,613	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING	\$375,395,340	0.00	\$345,799,706	0.00	\$340,006,728	0.00	\$340,006,728	0.00	\$329,252,613	0.00	\$329,252,613	0.00

ELEMENTARY AND SECONDARY EDUCATION
Unclaimed Lottery Transfer to Classroom Trust Fund
Section 2.255

Budget Book Page 647

This section provides for the transfer of funds from the Unclaimed Lottery Prize Fund to the Classroom Trust Fund.

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255												
LOTTERY PROC-CLASSTRUST TRF - 52421C												
CORE												
FUND TRANSFERS	10,184,981	0.00	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	13,105,978	0.00	13,105,978	0.00
OTHER FUNDS	10,184,981	0.00	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	13,105,978	0.00	13,105,978	0.00
TOTAL	\$10,184,981	0.00	\$10,184,981	0.00	\$13,105,978	0.00	\$13,105,978	0.00	\$13,105,978	0.00	\$13,105,978	0.00

TRANSFER - LOTTERY TO CRTF - 1500012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,098,319	0.00	1,098,319	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,098,319	0.00	1,098,319	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,098,319	0.00	\$1,098,319	0.00

Increase of the Lottery Unclaimed Prize Transfer to the Classroom Trust Fund. The FY14 unclaimed lottery prize total was \$14,204,297, which means an increase of \$1,098,319 of authority is needed for this transfer over the FY15 appropriated amount.

TOTAL - LOTTERY PROC-CLASSTRUST TRF	\$10,184,981	0.00	\$10,184,981	0.00	\$13,105,978	0.00	\$13,105,978	0.00	\$14,204,297	0.00	\$14,204,297	0.00
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ELEMENTARY AND SECONDARY EDUCATION
Gaming Proceeds Transfer to School District Bond Fund
Section 2.260

Budget Book Page 651

This section provides for the transfer of funds from the Gaming Proceeds Fund to the School District Bond Fund.

CORE ADJUSTMENTS:

None

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.260												
SCHOOL DISTRICT BOND TRANSFER - 52440C												
CORE												
FUND TRANSFERS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00
TOTAL - SCHOOL DISTRICT BOND TRANSFER	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
School Building Revolving Fund Transfer
Section 2.265

Budget Book Page 654

This section provides for the transfer of funds from the School Building Revolving Fund.

CORE ADJUSTMENTS:

None

	FY 2014		FY 2014		FY 2015		FY 2016		FY 2016		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		GOV REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265												
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE												
FUND TRANSFERS	1,500,000	0.00	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,433,378	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF	\$1,500,000	0.00	\$1,433,378	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00